

RSVP - Booster/AGS Status

1. Cost scrubbing **complete**.
2. Spreadsheet updates in.
3. Cost Books started.
4. Possible Further cost reductions ?
5. Costs Summary
6. Concerns
7. Schedules

AC-Dipole/Strip-line costs

- Meeting today reviewed costs and scope.
- Currently existing cost estimate stands as good. Costs are being re-evaluated.
- Direct costs w/ cont. = \$ 1.12 M

Current Costs, after scrubbing, without cost reductions.

WBS 1.4.1		AGS/Booster (Common)				Direct w/o Cont'	Contingency	Direct Total
Booster	AGS							
1.4.1.2.2	1.4.1.3.2	Mechanical modifications				\$2,345,469	20.7%	\$2,830,946
1.4.1.2.6	1.4.1.3.5	Safety				\$2,626,913	28.0%	\$3,362,448
1.4.1.2.1	1.4.1.3.1	Electrical modifications				\$2,184,112	16.8%	\$2,551,647
1.4.1.2.4	1.4.1.3.3	Instrumentation				\$688,976	20.0%	\$826,771
1.4.1.2.3		RF System modifications				\$461,629	22.0%	\$563,187
1.4.1.2.5	1.4.1.3.4	Controls				\$276,708	23.2%	\$341,041
1.4.1.1		Project Support					#DIV/0!	#DIV/0!
er throughput.								
		Sub-Total				\$8,583,807	22.0%	\$10,476,041
hjection.		AGS/Booster (Experiment Specific)						
	1.4.1.5	KOPI0 Specific				\$3,344,687	21.8%	\$4,073,169
	1.4.1.4	MECO Specific				\$913,337	22.4%	\$1,117,529
		Sub-Total				\$4,258,024	21.9%	\$5,190,697
1.4.1		AGS/Booster TOTAL				\$12,841,831	22.0%	\$15,666,738

Current Costs, after scrubbing, with cost reductions.

WBS 1.4.1		AGS/Booster (Common)			Direct w/o Cont'	Contingency	Direct Total
Booster	AGS						
1.4.1.2.2	1.4.1.3.2	Mechanical modifications			\$1,931,053	25.1%	\$2,416,530
1.4.1.2.6	1.4.1.3.5	Safety			\$2,626,913	28.0%	\$3,362,448
1.4.1.2.1	1.4.1.3.1	Electrical modifications			\$1,864,838	19.7%	\$2,232,373
1.4.1.2.4	1.4.1.3.3	Instrumentation			\$561,260	24.6%	\$699,055
1.4.1.2.3		RF System modifications			\$461,629	22.0%	\$563,187
1.4.1.2.5	1.4.1.3.4	Controls			\$271,082	23.7%	\$335,415
1.4.1.1		Project Support				#DIV/0!	#DIV/0!
er throughput.							
		Sub-Total			\$7,716,775	24.5%	\$9,609,008
jection.		AGS/Booster (Experiment Specific)					
	1.4.1.5	KOPI0 Specific			\$1,578,725	19.7%	\$1,889,240
	1.4.1.4	MECO Specific			\$913,337	22.4%	\$1,117,529
		Sub-Total			\$2,492,063	20.7%	\$3,006,769
1.4.1		AGS/Booster TOTAL			\$10,208,837	23.6%	\$12,615,777

Concerns ?

- Can't unfold scrubbing savings from cost reductions.